

FY 2025 Budget Performance Review							
790 Veterinary Medical Examiners							
Version Original				Date submitted XX/XX/XXXX			
Lead Administrator:				Lead Financial Officer:			

Agency Mission							
To protect the public by regulating the practice of veterinary medicine through licensure of veterinarians, veterinary and euthanasia technicians and investigation of complaints to ensure that licensees are practicing within the provisions of the law.							

Division and Program Descriptions							
Note: Please define any acronyms used in program descriptions.							
Division or Program Number and Name							
Licensing, Enforcement and Recidivism							

FY'24 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Administration			\$719,467			\$719,467
8800010	Data Processing			\$30,300			\$30,300
							\$0
							\$0
							\$0
Total		\$0	\$0	\$749,767	\$0	\$0	\$749,767
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:							

FY'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
N/A	Non-appropriated						\$0
							\$0
							\$0
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable:							

What changes did the agency make between FY'23 and FY'24?							
1.) Are there any services no longer provided because of budget cuts? NO							
2.) What services are provided at a higher cost to the user? Np fee increase since 2009							
3.) What services are still provided but with a slower response rate? None							
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? NO							

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FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Administration-Licensing/Enforcement	\$0	\$0	\$719,467	\$0	\$719,467	0.00%
8800010	Data Processing	\$0	\$0	\$30,300	\$0	\$30,300	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$0	\$0	\$749,767	\$0	\$749,767	0.00%
1. Please describe source(s) and % of total of "Other" funding for each department:							

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: N/A		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		#REF!
Difference between Top Five requests and total requests:		#REF!
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?		
No federal employees		

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)
Non appropriated
How would the agency handle a 2% appropriation reduction in FY '25?
N/A

Is the agency seeking any fee increases for FY '25?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 None		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
N/A	Non-Appropriated						

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
N/A
2.) Are any of those funds inadequate to pay for the federal mandate?
N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency?
N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
N/A
5.) Has the agency requested any additional federal earmarks or increases?
N/A

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Administration	1		0.25	1	2	
Total		1	0	0.25	1	2	0

FTE History by Fiscal Year						
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021
100001	General Administration	3.3	3.3	2.3	3.3	4.5
Total		3.3	3.3	2.3	3.3	4.5

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Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Program Name					

Revolving Funds (200 Series Funds)				
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues		FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name				
Licensing amd Enforcement	\$539,367		\$505,648	\$639,332
	from SRD (net of 10% to Gen Rev)		from BTA	
	2021	\$506,660	2021	\$463,656
	2022	\$561,004	2022	\$504,761
	2023	\$550,436	2023	\$548,527
	\$1,618,100		\$1,516,944	

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2920 N Lincoln Blvd Ste C	Oklahoma City	Oklahoma	3			3
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
			Total Agency Employees		3	